

FISCAL YEAR 2012

**TRULY AGREED AND FINALLY PASSED
(AFTER VETO)**

DEPARTMENT OF CORRECTIONS

HOUSE BILL 9

VETOES: *None*

**96th General Assembly
First Regular Session**

Prepared by Senate Appropriations Committee Staff

Office of Director-Departmental Staff - Section 9.005

Bk. 1 Page 5

This section provides funding for the supervision and control for the operation of the Department of Corrections. The Office of the Director provides guidance, coordination and control of the four departmental divisions: Human Services, Adult Institutions, Offender Rehabilitative Services, and Board of Probation and Parole. The Office of the Director consists of the Director's Office; Deputy Director; Legislative Liaison; Public Information Office; Office of Constituency Services; Legal Services; Inspector General; Restorative Justice, Certified Grievance Unit, and Victim Services.

Legal Base: Chapter 217, 506.384, 595.206, 595.212 RSMo

Funding Source: General Revenue

FY 2011 Withhold: (\$ 15,907) GR PD AMACHI Program, (\$428) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$428) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reduction: (\$15,907) GR PD Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reallocation: \$0 PS and (2 FTE) Reallocation of 2 FTE from OD Staff PS to OD Staff Spec. Asst. Paraprofessional to Cook III at JCCC and OSA-K at BCC due to staffing analysis

Core Reallocation: \$0 PS and (1.50 FTE) Reallocation of 1.50 FTE from OD Staff PS to DHS Staff PS for .50 Misc. Prof. and one RN IV due to staffing analysis

Core Reallocation: \$132,920 GR PS Reallocation of PS only from FCC CO I to OC Staff PS for Desig. Principal Asst. and Spec. Asst. Professional due to staffing analysis

GOVERNOR:

Core Reduction: (\$175) GR E&E Gov's Reduction Scenario

Core Reduction: (\$28,976) FED PD FY 12 Reduction of Federal spending authority due to reduced match by General Revenue

HOUSE:

Core Reduction: (\$51,243) GR PS Reduction of Director and Deputy Director Salaries from \$123,600 & \$100,643 to \$86,500

SENATE:

Restored House cut \$51,243 GR PS for the reduction of Director and Deputy Director Salaries

CONFERENCE:

House Position

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.005															
OD STAFF - 94415C															
CORE															
PERSONAL SERVICES	3,364,058	87.75	4,099,981	109.50	4,232,901	106.00	4,232,901	106.00	4,181,658	106.00	4,232,901	106.00	4,181,658	106.00	
GENERAL REVENUE	3,364,058	87.75	4,099,981	109.50	4,232,901	106.00	4,232,901	106.00	4,181,658	106.00	4,232,901	106.00	4,181,658	106.00	
EXPENSE & EQUIPMENT	403,704	0.00	142,347	0.00	141,919	0.00	141,744	0.00	141,744	0.00	141,744	0.00	141,744	0.00	
GENERAL REVENUE	403,704	0.00	142,347	0.00	141,919	0.00	141,744	0.00	141,744	0.00	141,744	0.00	141,744	0.00	
PROGRAM-SPECIFIC	0	0.00	400,000	0.00	384,093	0.00	355,117	0.00	355,117	0.00	355,117	0.00	355,117	0.00	
GENERAL REVENUE	0	0.00	300,000	0.00	284,093	0.00	284,093	0.00	284,093	0.00	284,093	0.00	284,093	0.00	
FEDERAL FUNDS	0	0.00	100,000	0.00	100,000	0.00	71,024	0.00	71,024	0.00	71,024	0.00	71,024	0.00	
TOTAL	\$3,767,762	87.75	\$4,642,328	109.50	\$4,758,913	106.00	\$4,729,762	106.00	\$4,678,519	106.00	\$4,729,762	106.00	\$4,678,519	106.00	
TOTAL - OD STAFF	\$3,767,762	87.75	\$4,642,328	109.50	\$4,758,913	106.00	\$4,729,762	106.00	\$4,678,519	106.00	\$4,729,762	106.00	\$4,678,519	106.00	

Office of Director-Re-Entry Programs - Section 9.010

Bk. 1 Page 27

This section provides funding for programs ensuring that offenders are released into the community with appropriate substance abuse treatment, mental health treatment services, housing and job training placement services.

Legal Base: RSMo Chapter 217.020
Funding Source: Inmate Revolving Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
REENTRY - 97435C														
CORE														
EXPENSE & EQUIPMENT	65,363	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00
OTHER FUNDS	65,363	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00	316,282	0.00
PROGRAM-SPECIFIC	45,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	45,042	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$110,405	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00
TOTAL - REENTRY	\$110,405	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00	\$316,282	0.00

Office of Director-St. Louis Re-Entry Pilot - Section 9.010

Bk. 1 Page 40

This section provides funding for a re-entry pilot project in the city of St. Louis.

Legal Base: RSMo Chapter 217.020

Funding Source:

CORE ADJUSTMENTS

Eliminated Core in FY 11

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.010															
REENTRY PILOT ST LOUIS - 97437C															
CORE															
EXPENSE & EQUIPMENT	540,489	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	540,489	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$540,489	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Office of Director-KC Re-Entry Program - Section 9.010

Bk. 1 Page 33

This section provides funding to provide post-release wrap around services to offenders on probation or parole supervision in the Kansas City, Jackson County area.

Legal Base: RSMo Chapter 217.020. Executive Order 9-16
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.010														
KC REENTRY PROGRAM - 97434C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
GENERAL REVENUE	0	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00	178,000	0.00
TOTAL	\$0	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00
TOTAL - KC REENTRY PROGRAM	\$0	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00	\$178,000	0.00

Office of Director-Federal Programs - Section 9.015

Bk. 1 Page 46

This section provides for the spending authority to accept and expend federal funds. The Department utilized several federal grants to assist in these areas, some of these grants include: Special Education, Carl Perkins, Title I thru V education grants, State Criminal Alien Assistance Program, Residential Substance Abuse Treatment Program, Violent Offender Incarceration/Truth-in-Sentencing grant, and Serious, Violent Offender Reentry Initiative, Prison Rape Elimination Act grant, National Criminal History Information program and many others. This section also provides spending authority to accept cash donations for a Foster Dog Program within the state's correctional centers.

Legal Base: 217.015, 217.020, 217.355, 217.255, 217.260, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: Federal Funds-(RSMo 217.045), Other Funds (RSMo 217.)

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$402,067) FED E&E Reduction of excess Federal spending authority due to not receiving grant funding

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: Department requests an E

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.015														
FEDERAL & OTHER PROGRAMS - 94430C														
CORE														
PERSONAL SERVICES	1,680,938	45.83	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00	2,595,487	52.00
FEDERAL FUNDS	1,680,938	45.83	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487 E	52.00	2,595,487 E	52.00
EXPENSE & EQUIPMENT	1,248,467	0.00	7,499,346	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00	7,097,279	0.00
FEDERAL FUNDS	1,248,467	0.00	7,489,346 E	0.00	7,087,279 E	0.00	7,087,279 E	0.00	7,087,279 E	0.00	7,087,279 E	0.00	7,087,279 E	0.00
OTHER FUNDS	0	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00	10,000 E	0.00
PROGRAM-SPECIFIC	21,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	21,938	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$2,951,343	45.83	\$10,094,833	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00
TOTAL - FEDERAL & OTHER PROGRAMS	\$2,951,343	45.83	\$10,094,833	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00	\$9,692,766	52.00

Office of the Director - Growth Pool - Section 9.020

Bk. 1 Page 73

This section provides flexibility for costs associated with increased inmate population department-wide, including, but not limited to personal service, expense and equipment, contractual services, repairs, renovations, and capital improvements. Funds will be used to pay for the costs associated with incarcerating additional offenders such as food, inmate health care, inmate wages, institutional expenses, or for the costs associated with community supervision if offenders can be successfully diverted from prison.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue.

FY 2011 Withhold: (\$1,175,760) GR PS

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$1,330,813) GR PS Reallocation of PS from Growth Pool to P&P Staff PS for 37 P&P Officer II positions

Core Reallocation: (\$29,454) GR PS Reallocation of PS from Growth Pool to SCCC for one CCA position

Core Reallocation: (\$30,447) GR PS Reallocation of PS from Growth Pool to SECC for one CCA position

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.020														
POPULATION GROWTH POOL - 94580C														
CORE														
PERSONAL SERVICES	818,286	23.47	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00
GENERAL REVENUE	748,399	21.09	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00	1,390,714	0.00
FEDERAL FUNDS	69,887	2.38	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	85,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	85,144	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$903,430	23.47	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00
TOTAL - POPULATION GROWTH POOL	\$903,430	23.47	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00	\$1,390,714	0.00

Office of Director-Telecommunications - Section 9.025

Bk. 1 Page 84

This section provides funding for a centralized account for telephone and telecommunication costs for the entire department.

Legal Base: 217.015, 217.025, 217.160, 217.705 RSMo.

Funding Source: General Revenue & Working Capital Revolving Fund-(RSMo 217.595, revenues from sales of prison industry goods & services).
FY 2011 Withhold: (\$3) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$3) GR E&E Reduction of Professional Services for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$3) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.025															
TELECOMMUNICATIONS - 94495C															
CORE															
EXPENSE & EQUIPMENT	1,603,607	0.00	1,910,680	0.00	1,910,677	0.00	1,910,674	0.00	1,910,674	0.00	1,910,674	0.00	1,910,674	0.00	
GENERAL REVENUE	1,603,607	0.00	1,910,680	0.00	1,910,677	0.00	1,910,674	0.00	1,910,674	0.00	1,910,674	0.00	1,910,674	0.00	
PROGRAM-SPECIFIC	244,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	244,233	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$1,847,840	0.00	\$1,910,680	0.00	\$1,910,677	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$1,910,674	0.00	\$1,910,674	0.00	

Office of Director-Restitution Payments - Section 9.030

Bk. 1 Page 116

This section provides funding for those wrongly convicted and exonerated by the use of DNA. Individuals are to be paid \$50 for each day of post-conviction incarceration for a crime for which the individual is later found innocent of. Individual payments are capped at \$36,500 which constitutes two years of wrongful incarceration. Currently providing funding for four individuals.

Legal Base: 650.055, 650.058 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.030														
RESTITUTION PAYMENTS - 94497C														
CORE														
PROGRAM-SPECIFIC	146,000	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00
GENERAL REVENUE	146,000	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00	151,475	0.00
TOTAL	\$146,000	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00	\$151,475	0.00

Division of Human Services - Section 9.035

Bk. 1 Page 123

This section provides funding for Budget and Research section, Strategic Planning section, Training Academy, Fiscal Management Unit, General Services Unit, Employee Health and Safety Unit, Human Resources Unit, Religious/Spiritual Programming section, and Volunteer Services Unit.

Legal Base: 217.015, 217.020, 217.025, 217.135, 217.240, 217.400, 292.650, 199.350 RSMo and 29 CFR 1910.1030.

Funding Source: General Revenue and Inmate Revolving Funds

FY 2011 Withhold: (\$1,340) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,340) GR E&E Reduction of Professional Services and Mileage Reimbursement of FY 11 initial restrictions

Core Reallocation: \$90,948 and 3 FTE Reallocation of PS and 3 FTE from JCCC and ERDCC to Eastern and Central Cook-Chill for maintenance

Core Reallocation: \$0 and 1.50 FTE Reallocation of 1.50 FTE only from OD staff PS to DHS staff for .50 FTE Misc. Prof. and one RN IV due to staffing analysis

Core Reallocation: \$80,562 GR PS Reallocation of PS only from FCC CO I to DHS staff for Acct. III Auditor I/II, Procurement Ofcr II and Misc Prof. due to staffing analysis

GOVERNOR:

Core Reduction: (\$743) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.035														
DHS STAFF - 95415C														
CORE														
PERSONAL SERVICES	8,549,449	247.29	8,261,846	237.60	8,433,356	242.10	8,433,356	242.10	8,433,356	242.10	8,433,356	242.10	8,433,356	242.10
GENERAL REVENUE	8,411,334	241.86	8,135,656	232.60	8,307,166	237.10	8,307,166	237.10	8,307,166	237.10	8,307,166	237.10	8,307,166	237.10
OTHER FUNDS	138,115	5.43	126,190	5.00	126,190	5.00	126,190	5.00	126,190	5.00	126,190	5.00	126,190	5.00
EXPENSE & EQUIPMENT	137,272	0.00	172,932	0.00	171,592	0.00	170,849	0.00	170,849	0.00	170,849	0.00	170,849	0.00
GENERAL REVENUE	129,856	0.00	124,654	0.00	123,314	0.00	122,571	0.00	122,571	0.00	122,571	0.00	122,571	0.00
OTHER FUNDS	7,416	0.00	48,278	0.00	48,278	0.00	48,278	0.00	48,278	0.00	48,278	0.00	48,278	0.00
TOTAL	\$8,686,721	247.29	\$8,434,778	237.60	\$8,604,948	242.10	\$8,604,205	242.10	\$8,604,205	242.10	\$8,604,205	242.10	\$8,604,205	242.10
TOTAL - DHS STAFF	\$8,686,721	247.29	\$8,434,778	237.60	\$8,604,948	242.10	\$8,604,205	242.10	\$8,604,205	242.10	\$8,604,205	242.10	\$8,604,205	242.10

Division of Human Services - General Services - Section 9.040

Bk. 1 Page 143

This section provides funding for general administrative support to the entire department in the following areas: performs and monitors facilities maintenance and repair activities, oversees construction, renovations and major maintenance projects, performs energy management, coordinates department food service operations including 2 cook-chill facilities, operates the regional commodity warehouses which provide bulk supplies to the institutions, operates the agency vehicle fleet, and operates the Central Office Business.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$4,291) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$4,291) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$3,869) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.040															
GENERAL SERVICES - 94416C															
CORE															
EXPENSE & EQUIPMENT	321,134	0.00	338,292	0.00	334,001	0.00	330,132	0.00	330,132	0.00	330,132	0.00	330,132	0.00	
GENERAL REVENUE	321,134	0.00	338,292	0.00	334,001	0.00	330,132	0.00	330,132	0.00	330,132	0.00	330,132	0.00	
TOTAL	\$321,134	0.00	\$338,292	0.00	\$334,001	0.00	\$330,132	0.00	\$330,132	0.00	\$330,132	0.00	\$330,132	0.00	

Office of Director - Food Service, Population Driven Food Cost - Section 9.045

Bk. 1 Page 153

This section provides funding to purchase, transport and store food for the inmate population and the institutional staff.

Legal Base: 217.135, 217.240, and 217.400 RSMo.

Fund Source: General Revenue; Federal Funds-(RSMo 217.045, federal funds and grants)

FY 2011 Withhold: (\$1,307) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,307) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$1,188) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.045														
FOOD PURCHASES - 94514C														
CORE														
EXPENSE & EQUIPMENT	26,861,726	0.00	29,333,489	0.00	29,332,182	0.00	29,330,994	0.00	29,330,994	0.00	29,330,994	0.00	29,330,994	0.00
GENERAL REVENUE	26,632,176	0.00	29,083,489	0.00	29,082,182	0.00	29,080,994	0.00	29,080,994	0.00	29,080,994	0.00	29,080,994	0.00
FEDERAL FUNDS	229,550	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00	250,000 E	0.00
TOTAL	\$26,861,726	0.00	\$29,333,489	0.00	\$29,332,182	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00

TOTAL - FOOD PURCHASES	\$26,861,726	0.00	\$29,333,489	0.00	\$29,332,182	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00	\$29,330,994	0.00
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Division of Human Services - Staff Training - Section 9.050

Bk. 1 Page 162

This section provides funding for payment of all tuition, meals, lodging and travel expenses for trainees and provides the operating expenses of the department's three regional training facilities.

Legal Base: 217.025 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$2,515) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$2,515) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$2,034) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.050														
STAFF TRAINING - 95435C														
CORE														
EXPENSE & EQUIPMENT	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	1,249,124	0.00	1,249,124	0.00	1,249,124	0.00	1,249,124	0.00
GENERAL REVENUE	1,059,218	0.00	1,253,673	0.00	1,251,158	0.00	1,249,124	0.00	1,249,124	0.00	1,249,124	0.00	1,249,124	0.00
TOTAL	\$1,059,218	0.00	\$1,253,673	0.00	\$1,251,158	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$1,249,124	0.00
TOTAL - STAFF TRAINING	\$1,059,218	0.00	\$1,253,673	0.00	\$1,251,158	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$1,249,124	0.00	\$1,249,124	0.00

Division of Human Services – Health and Safety - Section 9.055

Bk. 1 Page 170

This section provides funding for an infectious disease prevention and treatment program for staff including communicable disease control, workers' compensation management, safety and health and physical fitness/health promotion. This includes core funding for tuberculosis testing, hepatitis vaccines, flu vaccines and personal protective equipment for department staff.

Legal Base: 217.020, 292.650, 199.350 RSMo and 29 CFR 1910.1030

Funding Source: General Revenue

FY 2011 Withhold: (\$9,745) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$9,745) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$8,746) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.055															
EMPLOYEE HEALTH AND SAFETY - 95437C															
CORE															
EXPENSE & EQUIPMENT	622,110	0.00	600,971	0.00	591,226	0.00	582,480	0.00	582,480	0.00	582,480	0.00	582,480	0.00	
GENERAL REVENUE	622,110	0.00	600,971	0.00	591,226	0.00	582,480	0.00	582,480	0.00	582,480	0.00	582,480	0.00	
TOTAL	\$622,110	0.00	\$600,971	0.00	\$591,226	0.00	\$582,480	0.00	\$582,480	0.00	\$582,480	0.00	\$582,480	0.00	

Compensatory Time Pool - Section 9.060

Bk. 1 Page 194

This section provides funding for compensatory and holiday pay. Chapter 105.935 states that employees may receive payment for compensatory time balances (a minimum of 20 hours) upon request.

Legal Base: 105.935 RSMo

Funding Source: General Revenue, Federal Funds, Working Capital Revolving Fund, and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Core Changes

New Decision Item: \$776,000 increase Due to restoration of holiday overtime cut in FY 11

HOUSE:

No Core Changes

New Decision Item: \$2,000,000 increase for Officer Overtime amount was cut from Medical Contract Increase NDI

SENATE:

No Core Changes

New Decision Item: Governors Position

CONFERENCE:

House Position

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.060														
OVERTIME - 95440C														
CORE														
PERSONAL SERVICES	5,601,516	191.07	5,101,450	0.00	5,101,450	0.00	5,101,450	0.00	5,101,450	0.00	5,101,450	0.00	5,101,450	0.00
GENERAL REVENUE	5,601,516	191.07	5,101,448	0.00	5,101,448	0.00	5,101,448	0.00	5,101,448	0.00	5,101,448	0.00	5,101,448	0.00
OTHER FUNDS	0	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00	2E	0.00
TOTAL	\$5,601,516	191.07	\$5,101,450	0.00	\$5,101,450	0.00	\$5,101,450	0.00	\$5,101,450	0.00	\$5,101,450	0.00	\$5,101,450	0.00

RESTORATION OF OVERTIME CUT - 1931002														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	776,000	0.00	2,776,000	0.00	776,000	0.00	2,776,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	776,000	0.00	2,776,000	0.00	776,000	0.00	2,776,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$776,000	0.00	\$2,776,000	0.00	\$776,000	0.00	\$2,776,000	0.00

Restoration of holiday overtime cut in FY11. House cuts \$2M GR from the medical services section and increases this DI by as much.

TOTAL - OVERTIME	\$5,601,516	191.07	\$5,101,450	0.00	\$5,101,450	0.00	\$5,877,450	0.00	\$7,877,450	0.00	\$5,877,450	0.00	\$7,877,450	0.00
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Office of Director-Institutional E&E Pool, Population Costs - Section 9.065

Bk. 1 Page 178

This section provides funding for an institution-wide expense and equipment pool. This pool insures flexibility for the transit of inmate population between institutions. Funding allows the department to purchase necessary paper products, inmate clothing, inmate stationery and forms, office supplies, bedding, towels, washcloths, mattresses, hygiene supplies, and other related items. Funding is also used as operating funds for facility-wide needs such as: facility maintenance items, automotive repair, gasoline, grounds maintenance, security equipment, inmate restraint devices, and personal protection equipment.

Legal Base: 217.015, 217.135, 217.240, 217.400 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$131,528) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$97,280) GR E&E Transfer of E&E funds at \$1,520 per FTE for 64 FTE to HB 5 for Maintenance consolidation

Transfer Out: (\$89,990) GR E&E Transfer of E&E funds to HB 5 due to maintenance consolidation

Core Reduction: (\$52) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reduction: (\$2,905) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reduction: (\$40,076) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$52,098) GR E&E Gov's Core Reduction Scenario

HOUSE:

Core Reduction: (\$1,000,000) GR E&E House Recommends to use this money for Drug Courts in HB 12

SENATE:

No Changes: House Position

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.065															
INSTITUTIONAL E&E POOL - 94559C															
CORE															
EXPENSE & EQUIPMENT	17,208,925	0.00	16,571,578	0.00	16,341,284	0.00	16,289,186	0.00	15,289,186	0.00	15,289,186	0.00	15,289,186	0.00	
GENERAL REVENUE	17,208,925	0.00	13,571,578	0.00	13,341,284	0.00	13,289,186	0.00	12,289,186	0.00	12,289,186	0.00	12,289,186	0.00	
OTHER FUNDS	0	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	3,000,000	0.00	
PROGRAM-SPECIFIC	4,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	4,970	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$17,213,895	0.00	\$16,571,578	0.00	\$16,341,284	0.00	\$16,289,186	0.00	\$15,289,186	0.00	\$15,289,186	0.00	\$15,289,186	0.00	
TOTAL - INSTITUTIONAL E&E POOL	\$17,213,895	0.00	\$16,571,578	0.00	\$16,341,284	0.00	\$16,289,186	0.00	\$15,289,186	0.00	\$15,289,186	0.00	\$15,289,186	0.00	

Division of Adult Institutions-Staff - Section 9.070

Bk. 2 Page 1

This section provides funding for management of adult correctional institutions.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$193) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$193) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reallocation: (\$24,183) GR PS and (1.40 FTE) Reallocation of PS and FTE throughout the Division of Adult Institutions for the FY 11 core reductions reallocation plan

Core Reallocation: \$41,960 GR PS Reallocation of PS throughout DAI institutions due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1.00 FTE) Reallocation of PS and (1.00 FTE) from DAI CO I to SCCC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (\$115) GR E&E Gov's Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.070														
DAI STAFF - 96415C														
CORE														
PERSONAL SERVICES	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25
GENERAL REVENUE	1,404,358	35.48	1,476,191	38.65	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25	1,465,372	36.25
EXPENSE & EQUIPMENT	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00	136,918	0.00	136,918	0.00	136,918	0.00
GENERAL REVENUE	128,590	0.00	137,226	0.00	137,033	0.00	136,918	0.00	136,918	0.00	136,918	0.00	136,918	0.00
TOTAL	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25	\$1,602,290	36.25	\$1,602,290	36.25	\$1,602,290	36.25
TOTAL - DAI STAFF	\$1,532,948	35.48	\$1,613,417	38.65	\$1,602,405	36.25	\$1,602,290	36.25	\$1,602,290	36.25	\$1,602,290	36.25	\$1,602,290	36.25

Office of Director-Inmate Wage/Discharge Cost - Section 9.075

Bk. 2 Page 16

This section provides funding to provide compensation (a minimum of \$7.50/month) for labor, academic and vocational assignments for all inmates, per RSMo. 217.255, 217.260, and 217.285 RSMo, to ensure that all offenders receive a minimum of hygiene and legal materials. This section also provides funds for necessary transportation costs for inmates upon their release from prison (\$3.00/month).

Legal Base: Chapter 217 RSMo
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.075														
WAGE & DISCHARGE COSTS - 94520C														
CORE														
EXPENSE & EQUIPMENT	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
GENERAL REVENUE	2,934,831	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00	3,279,897	0.00
TOTAL	\$2,934,831	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00	\$3,279,897	0.00

Division of Adult Institutions-Jefferson City Correctional Center - Section 9.080

Bk. 2 Page 25

This section provides funding for security and administrative staff for this long-term maximum-security institution located in Jefferson City, replacing the oldest prison in the system in August 2004. The facility contains the following MVE industries: drycleaning, engraving, cartridge recycling, cbthing manufacture, furniture, graphic arts, and the license plate factory. The institution also houses a long-term intensive therapeutic community for substance abuse treatment. This facility houses 1,996 C-5 level males.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$31,176) GR PS and (1 FTE) Reallocation of PS and 1 FTE from JCCC to Central Cook-Chill Facility for Maintenance Supervisor I
- Core Reallocation: (\$65,070) GR PS and (1.89 FTE) Reallocation of PS and FTE throughout DAI Institutions for the FY 11core reductions reallocation plan
- Core Reallocation: \$0 GR PS and 1 FTE Reallocation of 1 FTE only from OD Staff PS Special Asst. Paraprofessional to Cook III at JCCC due to staffing analysis
- Core Reallocation: (\$68,630) GR PS and (2.40 FTE) Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis
- Core Reallocation: \$21,984 GR PS and 1 FTE Reallocation of PS and 1 FTE from CMCC OSA-K to JCCC OSA-K due to staffing analysis
- Core Reallocation: \$25,380 GR PS and 1 FTE Reallocation of PS funds and 1 FTE from WRDCC Labor Supervisor to JCCC Labor Supervisor due to staffing analysis
- Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS funds and 1 FTE from FCC CO II to JCCC CO I due to staffing analysis

GOVERNOR:

- Core Reduction: (\$73,728) GR PS and (3FTE) Canteen Staff

HOUSE:

- No Changes

SENATE:

- No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.080														
JEFFERSON CITY CORR CTR - 96435C														
CORE														
PERSONAL SERVICES	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00	16,374,109	520.00	16,374,109	520.00	16,374,109	520.00
GENERAL REVENUE	15,485,079	508.37	16,536,753	524.29	16,447,837	523.00	16,374,109	520.00	16,374,109	520.00	16,374,109	520.00	16,374,109	520.00
TOTAL	\$15,485,079	508.37	\$16,536,753	524.29	\$16,447,837	523.00	\$16,374,109	520.00	\$16,374,109	520.00	\$16,374,109	520.00	\$16,374,109	520.00
TOTAL - JEFFERSON CITY CORR CTR	\$15,485,079	508.37	\$16,536,753	524.29	\$16,447,837	523.00	\$16,374,109	520.00	\$16,374,109	520.00	\$16,374,109	520.00	\$16,374,109	520.00

Division of Adult Institutions-Central Missouri Correctional Center - Section 9.085

Bk. 2 Page 35

This section provides funding for a caretaking staff at the institution. This facility was temporarily closed at the beginning of FY 2006. MVE continues to operate tire recycling and quick-print industries at the facility.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$9,100 GR PS and .31 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: (\$21,984) GR PS and (1 FTE) Reallocation of PS from CMCC OSA-K to JCCC OSA-K due to staffing analysis

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.085														
CENTRAL MISSOURI CORR CTR - 96445C														
CORE														
PERSONAL SERVICES	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00	571,089	15.00	571,089	15.00	571,089	15.00
GENERAL REVENUE	477,958	15.40	583,973	15.69	571,089	15.00	571,089	15.00	571,089	15.00	571,089	15.00	571,089	15.00
TOTAL	\$477,958	15.40	\$583,973	15.69	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00
TOTAL - CENTRAL MISSOURI CORR CTR	\$477,958	15.40	\$583,973	15.69	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00	\$571,089	15.00

Division of Adult Institutions-Women's Eastern Reception & Diagnostic Correctional Center - Section 9.090

Bk. 2 Page 41

This section provides funding for security and administrative staff for this minimum through maximum-security institution located in Vandalia. This institution also contains a 24-hour infirmary, an on-site mental health unit and treatment facility, a juvenile unit to house youthful offenders, and a Missouri Sex Offender Program. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include growing produce for Domestic Violence Centers in Northeastern Missouri, making quilts for Domestic Violence Centers and Samaritan Homes, making baby quilts for AIDS babies, refurbishing dolls for children centers and shelters, and cemetery clean-up. This facility houses 2,076 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$70,511 GR PS and 2.50 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan
Core Reallocation: \$111,524 GR PS and 3.90 FTE Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis
Core Reallocation: (\$29,580) GR PS and (1 FTE) Reallocation of PS and 1 FTE from WERDCC Electronics Technician due to staffing analysis
Core Reallocation: (\$275,000) GR PS Reallocation of PS throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.090														
WOMENS EAST RCP & DGN CORR CT - 96455C														
CORE														
PERSONAL SERVICES	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00	13,317,693	433.00	13,317,693	433.00	13,317,693	433.00
GENERAL REVENUE	13,306,468	447.86	13,464,814	428.60	13,342,269	434.00	13,317,693	433.00	13,317,693	433.00	13,317,693	433.00	13,317,693	433.00
TOTAL	\$13,306,468	447.86	\$13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00	\$13,317,693	433.00	\$13,317,693	433.00	\$13,317,693	433.00
TOTAL - WOMENS EAST RCP & DGN CORR C	\$13,306,468	447.86	\$13,464,814	428.60	\$13,342,269	434.00	\$13,317,693	433.00	\$13,317,693	433.00	\$13,317,693	433.00	\$13,317,693	433.00

Division of Adult Institutions-Ozark Correctional Center - Section 9.095

Bk. 2 Page 48

This section provides funding for security and administrative staff for this minimum-security institution located near Fordland. This institution contains long-term therapeutic community programs providing substance abuse treatment, academic education, job training, and community assistance. This facility houses 695 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue & Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: (\$157,595) GR PS and (5.50 FTE) Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan
- Core Reallocation: \$85,788 GR PS and 3 FTE Reallocation of PS and 3 FTE from WMCC CO I to OCC CO I due to staffing analysis
- Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from PCC CO I to OCC CO I due to staffing analysis
- Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from SCCC CO I to OCC CO I due to staffing analysis
- Core Reallocation: \$85,788 GR PS and 3 FTE Reallocation of PS and 3 FTE from SECC CO I to OCC CO I due to staffing analysis
- Core Reallocation: \$142,980 GR PS and 5 FTE Reallocation of PS and 5 FTE from WRDCC CO I to OCC CO I due to staffing analysis
- Core Reallocation: (\$25,736) GR PS and (.90 FTE) Reallocation of PS and (.90 FTE) from OCC CO I to NECC CO I due to staffing analysis
- Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from TCC labor supply to OCC CO I due to staffing analysis
- Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from WMCC locksmith to OCC CO I due to staffing analysis

GOVERNOR:

- Core Reduction: (\$26,784) GR PS and (1 FTE) Canteen Staff

HOUSE:

- No Changes

SENATE:

- No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.095														
OZARK CORR CTR - 96465C														
CORE														
PERSONAL SERVICES	4,603,695	148.77	5,158,939	155.40	5,404,548	164.00	5,377,764	163.00	5,377,764	163.00	5,377,764	163.00	5,377,764	163.00
GENERAL REVENUE	4,427,149	143.33	4,897,443	148.40	5,143,052	157.00	5,116,268	156.00	5,116,268	156.00	5,116,268	156.00	5,116,268	156.00
OTHER FUNDS	176,546	5.44	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00	261,496	7.00
TOTAL	\$4,603,695	148.77	\$5,158,939	155.40	\$5,404,548	164.00	\$5,377,764	163.00	\$5,377,764	163.00	\$5,377,764	163.00	\$5,377,764	163.00
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Division of Adult Institutions-Moberly Correctional Center – Section 9.100

Bk. 2 Page 56

This section provides funding for security and administrative staff for this high-custody level institution. This institution also contains a dialysis treatment facility, 24-hour infirmary, a geriatric housing unit for aging offenders, and a chronic care unit for offenders with a history of long-term illness. This facility also contains an on-site mental health unit, treatment facility for high-risk individuals incarcerated at the site, and job training (operation of laundry services, a metal plant, a print shop, and a sign manufacturing shop). This facility houses 1,800 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$418,490) GR PS and (14.46 FTE) Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: \$17,158 GR PS and .60 FTE Reallocation of PS and FTE from ERDCC CO I to MCC CO I due to staffing analysis

Core Reallocation: \$5,719 GR PS and .20 FTE Reallocation of PS and FTE from CRCC CO I to MCC CO I due to staffing analysis

Core Reallocation: (\$100,000) GR PS Reallocation of PS throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$73,728) GR PS and (3 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.100														
MOBERLY CORR CTR - 96485C														
CORE														
PERSONAL SERVICES	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00	11,835,377	367.00	11,835,377	367.00	11,835,377	367.00
GENERAL REVENUE	11,937,315	390.02	12,404,718	383.66	11,909,105	370.00	11,835,377	367.00	11,835,377	367.00	11,835,377	367.00	11,835,377	367.00
TOTAL	\$11,937,315	390.02	\$12,404,718	383.66	\$11,909,105	370.00	\$11,835,377	367.00	\$11,835,377	367.00	\$11,835,377	367.00	\$11,835,377	367.00
TOTAL - MOBERLY CORR CTR	\$11,937,315	390.02	\$12,404,718	383.66	\$11,909,105	370.00	\$11,835,377	367.00	\$11,835,377	367.00	\$11,835,377	367.00	\$11,835,377	367.00

Division of Adult Institutions-Algoa Correctional Center - Section 9.105

Bk. 2 Page 63

This section provides funding for security and administrative staff for this medium-security institution located in Jefferson City. The Community Work Release Program provides semi-skilled jobs for incarcerated offenders with state agencies such as OA, State Vehicle Maintenance Garage; Office of the Adjutant General; and MODOT. This institution also provides a Restorative Justice Program, which enables inmates to be involved in activities that improve the community. These activities include work release crews for environmental and community improvement, and participation in the needed maintenance or construction of services for local day care centers. This facility houses 1,635 C-2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$45,321 GR PS and 1.19 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: \$17,158 GR PS and .60 FTE Reallocation of PS and .60 FTE from FCC CO I to ACC CO I due to staffing analysis

Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from CCC Accounting Clerk II to ACC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL			FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.105														
ALGOA CORR CTR - 96495C														
CORE														
PERSONAL SERVICES	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00	9,761,338	309.00	9,761,338	309.00	9,761,338	309.00
GENERAL REVENUE	9,272,271	306.66	9,694,839	307.21	9,785,914	310.00	9,761,338	309.00	9,761,338	309.00	9,761,338	309.00	9,761,338	309.00
TOTAL	\$9,272,271	306.66	\$9,694,839	307.21	\$9,785,914	310.00	\$9,761,338	309.00	\$9,761,338	309.00	\$9,761,338	309.00	\$9,761,338	309.00

Division of Adult Institutions-Missouri Eastern Correctional Center - Section 9.110

Bk. 2 Page 70

This section provides funding for security and administrative staff for this high-security institution located in Pacific. This institution provides services for Substance Abuse Assessment/Education, Violent Offender Program, Behavior Modification Program and Positive Solutions Program. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities making footlockers, pillows, pillowcases and laundry bags for Domestic Violence Centers and homeless shelters. Community services include making talking tapes for the Visually Impaired and Youth Awareness Groups. This facility houses 1,100 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$34,431 GR PS and 1.17 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan
Core Reallocation: \$37,175 GR PS and 1.30 FTE Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis
Core Reallocation: \$35,952 GR PS and 1 FTE Reallocation of PS and 1 FTE from FRDC CS I to MECC CS I due to staffing analysis
Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from WMCC labor supervisor to MECC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.110														
MISSOURI EASTERN CORR CTR - 96525C														
CORE														
PERSONAL SERVICES	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00	9,965,059	316.00	9,965,059	316.00	9,965,059	316.00
GENERAL REVENUE	9,163,691	308.71	9,853,481	312.53	9,989,635	317.00	9,965,059	316.00	9,965,059	316.00	9,965,059	316.00	9,965,059	316.00
TOTAL	\$9,163,691	308.71	\$9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00	\$9,965,059	316.00	\$9,965,059	316.00	\$9,965,059	316.00
TOTAL - MISSOURI EASTERN CORR CTR	\$9,163,691	308.71	\$9,853,481	312.53	\$9,989,635	317.00	\$9,965,059	316.00	\$9,965,059	316.00	\$9,965,059	316.00	\$9,965,059	316.00

Division of Adult Institutions-Chillicothe Correctional Center - Section 9.115

Bk. 2 Page 77

This section provides funding for security and administrative staff for this minimum through maximum-security institution for females. This institution also provides restorative justice programs that include the R.E.A.L. program (Realistic Encounters About Life in Prison), fund raising activities for the betterment of the community, and various work release programs. The Chillicothe Correctional Center is also involved in a Community Gardening project, that provides food to the less fortunate citizens in the local area. This facility houses 525 C 2-5 level females.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$11,543) GR PS and (.49 FTE) Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: (\$111,524) GR PS and (3.90 FTE) Reallocation of PS and 3.90 FTE from CCC CO I to WERDCC CO I due to staffing analysis

Core Reallocation: (\$220,189) GR PS and (7.70 FTE) Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis

Core Reallocation: (\$134,401) GR PS and (4.70 FTE) Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from CCC Accounting Clerk II to ACC CO I due to staffing analysis

Core Reallocation: (\$14,298) GR PS and (.50 FTE) Reallocation of PS and .50 FTE from CCC CO I to SCCC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (49,152) GR PS and (2 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.115															
CHILLICOTHE CORR CTR - 96535C															
CORE															
PERSONAL SERVICES	12,755,455	429.79	12,985,111	491.53	12,258,669	467.02	12,209,517	465.02	12,209,517	465.02	12,209,517	465.02	12,209,517	465.02	
GENERAL REVENUE	12,730,879	428.79	12,957,282	490.53	12,230,840	466.02	12,181,688	464.02	12,181,688	464.02	12,181,688	464.02	12,181,688	464.02	
OTHER FUNDS	24,576	1.00	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00	27,829	1.00	
TOTAL	\$12,755,455	429.79	\$12,985,111	491.53	\$12,258,669	467.02	\$12,209,517	465.02	\$12,209,517	465.02	\$12,209,517	465.02	\$12,209,517	465.02	
TOTAL - CHILLICOTHE CORR CTR	\$12,755,455	429.79	\$12,985,111	491.53	\$12,258,669	467.02	\$12,209,517	465.02	\$12,209,517	465.02	\$12,209,517	465.02	\$12,209,517	465.02	

Division of Adult Institutions-Boonville Correctional Center - Section 9.120

Bk. 2 Page 84

This section provides funding for security and administrative staff for this medium security institution for youthful offenders. This institution also provides specialized programs that include an institutional treatment center, a shock incarceration program, and a Therapeutic Community Housing Unit. The Boonville Correctional Center is also involved in a Community Gardening project that provides food to the Mid-Missouri Food Bank. Also available is a two year undergraduate college program provided through the US Dept of Education Youthful Offenders grant for offenders, ages 17 to 25 in cooperation with State Fair Community College and a short term drug treatment program. This facility houses 1,256 C-3 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$25,879 GR PS and .93 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: 1 FTE Reallocation of 1 FTE only from OD Staff PS Special Assistant Paraprofessional to OSA-K at BCC due to staffing analysis

Core Reallocation: (\$120,633) GR PS and (4.20 FTE) Reallocation of PS and 4.20 FTE fro BCC CO I to SCCC CO I due to staffing analysis

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.120														
BOONVILLE CORR CTR - 96545C														
CORE														
PERSONAL SERVICES	8,786,248	286.98	9,167,270	284.27	9,072,516	282.00	9,072,516	282.00	9,072,516	282.00	9,072,516	282.00	9,072,516	282.00
GENERAL REVENUE	8,786,248	286.98	9,133,394	283.27	9,038,640	281.00	9,038,640	281.00	9,038,640	281.00	9,038,640	281.00	9,038,640	281.00
OTHER FUNDS	0	0.00	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00	33,876	1.00
TOTAL	\$8,786,248	286.98	\$9,167,270	284.27	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00
TOTAL - BOONVILLE CORR CTR	\$8,786,248	286.98	\$9,167,270	284.27	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00	\$9,072,516	282.00

Division of Adult Institutions-Farmington Correctional Center - Section 9.125

Bk. 2 Page 91

This section provides funding for security and administrative staff for this high security institution. This institution also provides specialized programs that include a 120 day drug and alcohol treatment center, a 120 day sexual offender assessment program, and a 120 day boot camp program. The Farmington facility also provides inmates with a correctional treatment center operated by the Department of Mental Health. This facility houses 2,725 C-2-4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$703,492) GR PS and (23 FTE) Transfer of PS and 23 FTE to HB 5 for OA-FMDC maintenance consolidation

Core Reallocation: \$112,872 GR PS and 4.34 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 reductions reallocation plan

Core Reallocation: (\$16,580) GR PS Reallocation of PS only from FCC CO I to DHS Staff for Misc. Prof. due to staffing analysis

Core Reallocation: (\$132,920) GR PS Reallocation of PS only from FCC CO I to OD Staff PS for Designated Principal Asst. due to staffing analysis

Core Reallocation: (\$63,982) GR PS from FCC CO I to DHS Staff for Accountant III, Auditor I/II and Procurement Officer II due to staffing analysis

Core Reallocation: (\$17,158) GR PS and (.60 FTE) Reallocation of PS and .60 FTE from FCC CO I to ACC CO I due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FCC CO I to FRDC CO I due to staffing analysis

Core Reallocation: \$29,580 GR PS and 1 FTE Reallocation of PS and 1 FTE from WERDCC Electronics Tech. to FCC Electronics Tech. due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FCC CO II to JCCC CO I due to staffing analysis

Core Reallocation: (\$750,000) GR PS Reallocation of PS throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.125														
FARMINGTON CORR CTR - 96555C														
CORE														
PERSONAL SERVICES	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00	17,464,036	546.00	17,464,036	546.00	17,464,036	546.00
GENERAL REVENUE	16,869,427	552.41	19,116,080	568.26	17,488,612	547.00	17,464,036	546.00	17,464,036	546.00	17,464,036	546.00	17,464,036	546.00
TOTAL	\$16,869,427	552.41	\$19,116,080	568.26	\$17,488,612	547.00	\$17,464,036	546.00	\$17,464,036	546.00	\$17,464,036	546.00	\$17,464,036	546.00
TOTAL - FARMINGTON CORR CTR	\$16,869,427	552.41	\$19,116,080	568.26	\$17,488,612	547.00	\$17,464,036	546.00	\$17,464,036	546.00	\$17,464,036	546.00	\$17,464,036	546.00

Division of Adult Institutions-FCC/Board of Public Buildings - Section 9.130

Bk. 2 page 101

This section provides funding for the Board of Public Buildings for operation and minor maintenance and repair of Farmington Correctional Center facility.

Legal Base: Chapter 217 RSMo.
Funding Source: General Revenue

CORE ADJUSTMENTS

Reallocated all Funds into Farmington Correctional Center in FY 11

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.130														
FARMINGTON CORR CTR/BPB - 96565C														
CORE														
PERSONAL SERVICES	739,871	23.63	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	739,871	23.63	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$739,871	23.63	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - FARMINGTON CORR CTR/BPB	\$739,871	23.63	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Division of Adult Institutions-Western Missouri Correctional Center - Section 9.130

Bk. 2 Page 106

This section provides funding for security and administrative staff for this medium security institution located in Cameron. This institution also provides a 10-bed full range infirmary and a handicapped housing unit for offenders that are physically challenged. This facility provide a variety of vocational and academic education programs, including auto mechanics, diesel mechanics, plumbing, welding, carpentry, small engine repair, electrical wiring, and other types of vocational training. This facility houses 1,975 C 3 & 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$68,218 GR PS and 2.15 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: \$205,891 GR PS and 7.20 FTE Reallocation of PS and 7.20 FTE from CCC CO I to WMCC CO I due to staffing analysis

Core Reallocation: (\$85,788) GR PS and (3 FTE) Reallocation of PS and 3 FTE from WMCC CO I to OCC CO I due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from WMCC Labor Supervisor to MECC CO I due to staffing analysis

Core Reallocation: (\$700,000) GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from WMCC Locksmith to OCC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (\$26,784) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.130														
WESTERN MO CORR CTR - 96575C														
CORE														
PERSONAL SERVICES	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00	15,006,299	478.00	15,006,299	478.00	15,006,299	478.00
GENERAL REVENUE	14,265,744	471.98	15,601,954	474.65	15,033,083	479.00	15,006,299	478.00	15,006,299	478.00	15,006,299	478.00	15,006,299	478.00
TOTAL	\$14,265,744	471.98	\$15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00	\$15,006,299	478.00	\$15,006,299	478.00	\$15,006,299	478.00
TOTAL - WESTERN MO CORR CTR	\$14,265,744	471.98	\$15,601,954	474.65	\$15,033,083	479.00	\$15,006,299	478.00	\$15,006,299	478.00	\$15,006,299	478.00	\$15,006,299	478.00

Division of Adult Institutions-Potosi Correctional Center - Section 9.135

Bk. 2 Page 113

This section provides funding for security and administrative staff for this maximum-security institution. This institution also provides a 12-bed full range infirmary, padded cells and a Special Needs Unit for offenders that are developmentally handicapped. This facility houses 800 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

- Core Reallocation: \$51,884 GR PS and 1.72 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan
- Core Reallocation: (\$20,017) GR PS and (.70 FTE) Reallocation of PS and .70 FTE from PCC CO I to MTC for CO I due to staffing analysis
- Core Reallocation: \$33,420 GR PS and 1 FTE Reallocation of PS and 1 FTE from TCC CCW I to PCC CCW I due to staffing analysis
- Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from PCC CO I to OCC CO I due to staffing analysis
- Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from PCC CO I to TCC CO I due to staffing analysis
- Core Reallocation: (\$150,000) GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

- Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

- No Changes

SENATE:

- No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.135														
POTOSI CORR CTR - 96585C														
CORE														
PERSONAL SERVICES	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00	10,478,807	325.00	10,478,807	325.00	10,478,807	325.00
GENERAL REVENUE	10,209,974	332.13	10,645,288	325.98	10,503,383	326.00	10,478,807	325.00	10,478,807	325.00	10,478,807	325.00	10,478,807	325.00
TOTAL	\$10,209,974	332.13	\$10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00	\$10,478,807	325.00	\$10,478,807	325.00	\$10,478,807	325.00
TOTAL - POTOSI CORR CTR	\$10,209,974	332.13	\$10,645,288	325.98	\$10,503,383	326.00	\$10,478,807	325.00	\$10,478,807	325.00	\$10,478,807	325.00	\$10,478,807	325.00

Division of Adult Institutions-Fulton Reception & Diagnostic Center - Section 9.140

Bk. 2 Page 120

This section provides funding for security and administrative staff for this short-term maximum-security institution. FRDC consists of 9 housing units plus 3 all-weather tents (currently not in use) that house diagnostic offenders. FRDC has a 200 bed unit to house permanently assigned offenders serving as work cadre. This institution also provides a 24-hour infirmary, including facilities for dialysis treatment for a maximum of 40 inmates, and a behavioral treatment unit for 112 high-risk, violent prone inmates. This institution also provides therapeutic (Cremer Therapeutic Community Center) and restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves and houses the department's urinalysis testing lab. This facility houses 1,302 C 1-5 males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue

FY 2011 Withhold: (\$1) GR PS

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$542,952) GR PS and (18 FTE) Transfer of PS and 18 FTE to HB 5 for OA-FMDC Maintenance Consolidation

Core Reallocation: \$61,605 GR PS and 1.84 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: \$68,630 GR PS and 2.40 FTE Reallocation of PS and 2.40 FTE from JCCC CO I to FRDC CO I due to staffing analysis

Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from FCC CO I to FRDC CO I due to staffing analysis

Core Reallocation: \$2,860 GR PS and .10 FTE Reallocation of PS and .10 FTE from NECC CO I to FRDC CO I due to staffing analysis

Core Reallocation: (\$35,952) GR PS and (1 FTE) Reallocation of PS and 1 FTE from FRDC CS I to MECC CS I due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.140														
FULTON RCP & DGN CORR CTR - 96605C														
CORE														
PERSONAL SERVICES	11,818,741	392.93	12,943,850	411.32	12,526,637	397.66	12,502,061	396.66	12,502,061	396.66	12,502,061	396.66	12,502,061	396.66
GENERAL REVENUE	11,818,741	392.93	12,943,850	411.32	12,526,637	397.66	12,502,061	396.66	12,502,061	396.66	12,502,061	396.66	12,502,061	396.66
TOTAL	\$11,818,741	392.93	\$12,943,850	411.32	\$12,526,637	397.66	\$12,502,061	396.66	\$12,502,061	396.66	\$12,502,061	396.66	\$12,502,061	396.66
TOTAL - FULTON RCP & DGN CORR CTR	\$11,818,741	392.93	\$12,943,850	411.32	\$12,526,637	397.66	\$12,502,061	396.66	\$12,502,061	396.66	\$12,502,061	396.66	\$12,502,061	396.66

Division of Adult Institutions-FRDC/BPB - Section 9.140

Bk. 2 Page 127

This section provides funding for the Board of Public Buildings for staff engaged in the operation and minor maintenance and repair of Fulton Reception and Diagnostic Center.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

Reallocated all funds into Fulton R&D Correctional Center in FY 11

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.140															
FULTON RCP & DGN CORR CTR/BPB - 96615C															
CORE															
PERSONAL SERVICES	575,516	18.99	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	575,516	18.99	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$575,516	18.99	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Division of Adult Institutions-Tipton Correctional Center - Section 9.145

Bk. 2 Page 132

This section provides funding for security and administrative staff for this medium-security institution. This institution provides an aftercare program involving job interview techniques and job application procedures through contracted staff. This institution also provides restorative justice programs, which enables inmates to be involved in activities that improve the community and themselves. These activities include work release crews for environmental and community improvement including work release to the Missouri State Fair. The facility has been renovated to house male or female offenders on either or both sides. This facility houses 1,088 C 2 level males.

Legal Base: Chapter 217 RSMo

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$28,954 GR PS and .93 FTE Reallocation of PS and .93 FTE throughout DAI institutions for the FY 11 core reduction reallocation plan
Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from SCCC FUM to TCC for CCA due to staffing analysis
Core Reallocation: \$134,401 GR PS and 4.70 FTE Reallocation of PS and 4.70 FTE from CCC CO I to TCC CO I due to staffing analysis
Core Reallocation: (\$33,420) GR PS and (1 FTE) Reallocation of PS and 1 FTE from TCC CCW I to PCC CCW I due to staffing analysis
Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from PCC CO I to TCC CO I due to staffing analysis
Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from TCC Labor Supervisor to OCC CO I due to staffing analysis
Core Reallocation: \$150,000 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.145														
TIPTON CORR CTR - 96625C														
CORE														
PERSONAL SERVICES	9,146,634	296.91	9,398,241	294.37	9,706,772	300.00	9,682,196	299.00	9,682,196	299.00	9,682,196	299.00	9,682,196	299.00
GENERAL REVENUE	9,096,794	295.58	9,310,035	292.37	9,618,566	298.00	9,593,990	297.00	9,593,990	297.00	9,593,990	297.00	9,593,990	297.00
OTHER FUNDS	49,840	1.33	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00	88,206	2.00
TOTAL	\$9,146,634	296.91	\$9,398,241	294.37	\$9,706,772	300.00	\$9,682,196	299.00	\$9,682,196	299.00	\$9,682,196	299.00	\$9,682,196	299.00

Division of Adult Institutions – Western Reception & Diagnostic Center - Section 9.150

Bk. 2 Page 139

This section provides funding for security and administrative staff for this minimum-security institution located in St. Joseph. This institution also provides 575 beds for short-term substance abuse treatment, 554 beds for reception and diagnostic purposes, and 751 beds for general population minimum security. This facility houses 1,880 C 1-5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$698,030) GR PS and (23 FTE) Transfer of PS and 23 FTE to HB 5 for OA-FMDC Maintenance consolidation

Core Reallocation: \$65,053 GR PS and 2.36 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: (\$25,380) GR PS and (1 FTE) Reallocation of PS and 1 FTE from WRDCC Labor Supervisor to JCCC Labor Supervisor due to staffing analysis

Core Reallocation: (\$142,980) GR PS and (5 FTE) Reallocation of PS and 5 FTE from WRDCC CO I to OCC CO I due to staffing analysis

Core Reallocation: \$150,000 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$49,152) GR PS and (2 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.150														
WESTERN RCP & DGN CORR CTR - 96655C														
CORE														
PERSONAL SERVICES	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00	14,989,309	484.00	14,989,309	484.00	14,989,309	484.00
GENERAL REVENUE	15,220,899	507.63	15,689,798	512.64	15,038,461	486.00	14,989,309	484.00	14,989,309	484.00	14,989,309	484.00	14,989,309	484.00
TOTAL	\$15,220,899	507.63	\$15,689,798	512.64	\$15,038,461	486.00	\$14,989,309	484.00	\$14,989,309	484.00	\$14,989,309	484.00	\$14,989,309	484.00
TOTAL - WESTERN RCP & DGN CORR CTR	\$15,220,899	507.63	\$15,689,798	512.64	\$15,038,461	486.00	\$14,989,309	484.00	\$14,989,309	484.00	\$14,989,309	484.00	\$14,989,309	484.00

Division of Adult Institutions - Maryville Treatment Center - Section 9.155

Bk. 2 Page 146

This section provides funding for security and administrative staff for this minimum-security institution. This institution contains a therapeutic community for inmate with long-term substance abuse problems and also supports restorative justice programs, including community work release. Primary assignments to this treatment are made by the Parole Board and/or the courts. This facility houses 525 C 2 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$137,563) GR PS and (5.04 FTE) Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: \$20,017 GR PS and .70 FTE Reallocation of PS and .70 FTE from PCC CO I to MTC CO I due to staffing analysis

Core Reallocation: \$300,000 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$49,152) GR PS and (2 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.155														
MARYVILLE TREATMENT CENTER - 96665C														
CORE														
PERSONAL SERVICES	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00	5,674,635	175.00	5,674,635	175.00	5,674,635	175.00
GENERAL REVENUE	5,592,062	184.76	5,541,333	181.34	5,723,787	177.00	5,674,635	175.00	5,674,635	175.00	5,674,635	175.00	5,674,635	175.00
TOTAL	\$5,592,062	184.76	\$5,541,333	181.34	\$5,723,787	177.00	\$5,674,635	175.00	\$5,674,635	175.00	\$5,674,635	175.00	\$5,674,635	175.00
TOTAL - MARYVILLE TREATMENT CENTER	\$5,592,062	184.76	\$5,541,333	181.34	\$5,723,787	177.00	\$5,674,635	175.00	\$5,674,635	175.00	\$5,674,635	175.00	\$5,674,635	175.00

Division of Adult Institutions – Crossroads Correctional Center – Section 9.160

Bk. 2 Page 153

This section provides funding for security and administrative staff for this maximum-security institution located in Cameron. This institution contains a furniture factory that employs inmates who have completed educational & training requirements, has pre-release preparation program, and provides security for offenders that have exhibited “high risk” assaultive behavior. This facility houses 1,500 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$42,898) GR PS and (1.89 FTE) Reallocation of PS and 1.89 FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: (\$5,719) GR PS and (.20 FTE) Reallocation of PS and .20 FTE from CRCC CO I to MCC CO I due to staffing analysis

Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from FCC Storekeeper I to CRCC CO I due to staffing analysis

Core Reallocation: \$300,000 GR PS Reallocation of PS only throughout DAI due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.160														
CROSSROADS CORR CTR - 96675C														
CORE														
PERSONAL SERVICES	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00	11,824,663	378.00	11,824,663	378.00	11,824,663	378.00
GENERAL REVENUE	11,251,557	376.00	11,569,260	380.09	11,849,239	379.00	11,824,663	378.00	11,824,663	378.00	11,824,663	378.00	11,824,663	378.00
TOTAL	\$11,251,557	376.00	\$11,569,260	380.09	\$11,849,239	379.00	\$11,824,663	378.00	\$11,824,663	378.00	\$11,824,663	378.00	\$11,824,663	378.00

Adult Institutions – Northeast Correctional Center - Section 9.165

Bk. 2 Page 160

This section provides funding for security and administrative staff for this high-security institution located in Bowling Green. The juvenile unit for certified juvenile offenders is also at NECC. This institution provides for the manufacture of moveable cubicle partitions, and houses a computer repair program. This facility also contains restorative justice programs that include a tire drive, and constructing lawn furniture for senior citizens. This facility houses 1,975 C 4 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$55,461 GR PS and 2.31 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: (\$2,860) GR PS and (.10 FTE) Reallocation of PS and .10 FTE from NECC CO I to FRDC CO I due to staffing analysis

Core Reallocation: \$25,736 GR PS and .90 FTE Reallocation of PS and .90 FTE from OCC CO I to NECC CO I due to staffing analysis

Core Reallocation: \$250,000 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$75,936) GR PS and (3 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.165														
NORTHEAST CORR CTR - 96685C														
CORE														
PERSONAL SERVICES	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00	16,028,470	521.00	16,028,470	521.00	16,028,470	521.00
GENERAL REVENUE	14,869,346	501.42	15,776,069	520.89	16,104,406	524.00	16,028,470	521.00	16,028,470	521.00	16,028,470	521.00	16,028,470	521.00
TOTAL	\$14,869,346	501.42	\$15,776,069	520.89	\$16,104,406	524.00	\$16,028,470	521.00	\$16,028,470	521.00	\$16,028,470	521.00	\$16,028,470	521.00
TOTAL - NORTHEAST CORR CTR	\$14,869,346	501.42	\$15,776,069	520.89	\$16,104,406	524.00	\$16,028,470	521.00	\$16,028,470	521.00	\$16,028,470	521.00	\$16,028,470	521.00

Adult Institutions – Eastern Reception and Diagnostic Center - Section 9.170

Bk. 2 Page 167

This section provides funding for the Eastern Reception and Diagnostic Center located in Bonne Terre. This section provides funding for security and administrative staff for this short-term maximum-security institution. This institution also serves as the site where capitol punishment is administered. This facility houses 2,684 C 4-5 level males (1,768 general population beds, 820 reception & diagnostic beds, ad 96 minimum security beds).

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$59,772) GR PS and (2 FTE) Reallocation of PS and 2 FTE from ERDCC to Eastern Reg. Cook-Chill Facility for a Maintenance Supervisor I and MW II

Core Reallocation: \$146,947 GR PS and 5.17 FTE Reallocation of PS and 5.17 FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: (\$37,175) GR PS and (1.30 FTE) Reallocation of PS and 1.30 FTE from ERDCC CO I to MECC CO I due to staffing analysis

Core Reallocation: (\$17,158) GR PS and (.60 FTE) Reallocation of PS and .60 FTE from ERDCC CO I to MCC CO I due to staffing analysis

Core Reallocation: (28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis

Core Reallocation: \$200,000 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$51,360) GR PS and (2 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.170														
EASTERN RCP & DGN CORR CTR - 96695C														
CORE														
PERSONAL SERVICES	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00	18,702,334	615.00	18,702,334	615.00	18,702,334	615.00
GENERAL REVENUE	18,161,432	616.26	18,549,448	616.73	18,753,694	617.00	18,702,334	615.00	18,702,334	615.00	18,702,334	615.00	18,702,334	615.00
TOTAL	\$18,161,432	616.26	\$18,549,448	616.73	\$18,753,694	617.00	\$18,702,334	615.00	\$18,702,334	615.00	\$18,702,334	615.00	\$18,702,334	615.00
TOTAL - EASTERN RCP & DGN CORR CTR	\$18,161,432	616.26	\$18,549,448	616.73	\$18,753,694	617.00	\$18,702,334	615.00	\$18,702,334	615.00	\$18,702,334	615.00	\$18,702,334	615.00

Adult Institutions – South Central Correctional Center - Section 9.175

Bk. 2 Page 174

This section provides funding for the South Central Correctional Facility, a high-security institution located in Licking, Missouri. This institution was opened in June 2000. This section provides funding for security and administrative staff for this maximum-security institution. This institution provides for the repair of wheelchairs for the handicapped, vegetable gardening, making toys, and refurbishing crutches. Inmates are also enrolled in pre-release programs including academic education, substance abuse programs, cognitive skill programs and institutional work assignments. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

FY 2010 GR Withhold:

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$36,987 GR PS and 1.43 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reductions reallocation plan

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from SCCC FUM to TCC for CCA due to staffing analysis

Core Reallocation: \$120,633 GR PS and 4.20 FTE Reallocation of PS and 4.2 FTE from BCC CO I to SCCC CO I due to staffing analysis

Core Reallocation: (\$28,596) GR PS and (1 FTE) Reallocation of PS and 1 FTE from SCCC CO I to OCC CO I due to staffing analysis

Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from ERDCC SOSA-K to SCCC CO I due to staffing analysis

Core Reallocation: \$29,454 GR PS Reallocation of PS only from Growth Pool to SCCC for one CCA position

Core Reallocation: \$266,490 GR PS Reallocation of PS only throughout DAI institutions due to staffing analysis

Core Reallocation: \$14,298 GR PS and .50 FTE Reallocation of PS and .50 FTE from CCC CO I to SCCC CO I due to staffing analysis

Core Reallocation: \$28,596 GR PS and 1 FTE Reallocation of PS and 1 FTE from DAI CO I to SCCC CO I due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.175														
SOUTH CENTRAL CORR CTR - 96698C														
CORE														
PERSONAL SERVICES	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00	12,276,558	397.00	12,276,558	397.00	12,276,558	397.00
GENERAL REVENUE	11,673,374	392.05	11,862,726	391.87	12,301,134	398.00	12,276,558	397.00	12,276,558	397.00	12,276,558	397.00	12,276,558	397.00
TOTAL	\$11,673,374	392.05	\$11,862,726	391.87	\$12,301,134	398.00	\$12,276,558	397.00	\$12,276,558	397.00	\$12,276,558	397.00	\$12,276,558	397.00
TOTAL - SOUTH CENTRAL CORR CTR	\$11,673,374	392.05	\$11,862,726	391.87	\$12,301,134	398.00	\$12,276,558	397.00	\$12,276,558	397.00	\$12,276,558	397.00	\$12,276,558	397.00

Adult Institutions – Southeast Correctional Center - Section 9.180

Bk. 2 Page 182

This section provides funding for the Southeast Correctional Facility, a high-security institution located in Charleston. This section provides funding for security and administrative staff. This facility houses 1,596 C 5 level males.

Legal Base: Chapter 217 RSMo.

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: \$44,119 GR PS and 1.34 FTE Reallocation of PS and FTE throughout DAI institutions for the FY 11 core reduction reallocation plan

Core Reallocation: \$220,189 GR PS and 7.70 FTE Reallocation of PS and 7.70 FTE from CCC CO I to SECC CO I due to staffing analysis

Core Reallocation: (\$85,788) GR PS and (3 FTE) Reallocation of PS and 3 FTE from SECC CO I to OCC CO I due to staffing analysis

Core Reallocation: \$30,447 GR PS Reallocation of PS only from Growth Pool to SECC for one CCA position

Core Reallocation: \$316,550 GR PS Reallocation of PS throughout DAI institutions due to staffing analysis

GOVERNOR:

Core Reduction: (\$24,576) GR PS and (1 FTE) Canteen Staff

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 25% flexibility between personal services and expense and equipment and not more than 25% flexibility between divisions

Committee Markup Annual												Regular House Bills		
FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.180														
SOUTH EAST CORR CTR - 96705C														
CORE														
PERSONAL SERVICES	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00	12,203,555	397.00	12,203,555	397.00	12,203,555	397.00
GENERAL REVENUE	11,640,402	396.48	11,733,061	391.96	12,228,131	398.00	12,203,555	397.00	12,203,555	397.00	12,203,555	397.00	12,203,555	397.00
TOTAL	\$11,640,402	396.48	\$11,733,061	391.96	\$12,228,131	398.00	\$12,203,555	397.00	\$12,203,555	397.00	\$12,203,555	397.00	\$12,203,555	397.00
TOTAL - SOUTH EAST CORR CTR	\$11,640,402	396.48	\$11,733,061	391.96	\$12,228,131	398.00	\$12,203,555	397.00	\$12,203,555	397.00	\$12,203,555	397.00	\$12,203,555	397.00

Offender Rehabilitative Services – Administration - Section 9.185

Bk. 3 Page 1

The division has responsibility to provide coordination of inmate and offender programs that include education, medical and mental health services as well as the Missouri Sex Offender Program, substance abuse services, Missouri Vocational Enterprises and Vocational Training.

Legal Base: 217.255, and 217.260 RSMo.

Funding Source: General Revenue

FY 2011 Withhold: (\$736) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$736) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$337) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.185														
DORS STAFF - 97415C														
CORE														
PERSONAL SERVICES	1,671,196	35.64	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15
GENERAL REVENUE	1,671,196	35.64	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15	1,513,998	33.15
EXPENSE & EQUIPMENT	24,273	0.00	48,144	0.00	47,408	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
GENERAL REVENUE	24,273	0.00	48,144	0.00	47,408	0.00	47,071	0.00	47,071	0.00	47,071	0.00	47,071	0.00
TOTAL	\$1,695,469	35.64	\$1,562,142	33.15	\$1,561,406	33.15	\$1,561,069	33.15	\$1,561,069	33.15	\$1,561,069	33.15	\$1,561,069	33.15
TOTAL - DORS STAFF	\$1,695,469	35.64	\$1,562,142	33.15	\$1,561,406	33.15	\$1,561,069	33.15	\$1,561,069	33.15	\$1,561,069	33.15	\$1,561,069	33.15

Offender Rehabilitative Services – Contracted Services for Medical/Mental Health - Section 9.190

Bk. 3 Page 17

This section provides funding for statutorily mandated health services (medical and mental health) for incarcerated offenders in correctional facilities. The current Medical costs are \$9.80 a day per offender and Mental Health costs are \$2.31 a day per offender, for a total cost for FY 11 of \$12.11 per offender per day. In FY 12 the Medical costs increased from \$9.80 to \$10.29 per offender per day. Mental health costs have increased from \$2.31 to \$2.38 per offender per day, for a total cost for FY 12 of \$12.67 per offender per day. The Medical Contract was locked in to start July 1, 2010 and run through June 30, 2014.

Legal Base: 217.230, and 589.040 RSMo.

Funding Source: General Revenue; Federal Funds

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

New Decision Item \$5,346,000 Due to contract rate increase and projected population increase

GOVERNOR:

No Changes

New Decision Item \$5,715,816 Increase of \$369,816 due to miscalculation in mental health portion of contract

HOUSE:

No Core Changes

New Decision Item (\$3,500,000) Reduction \$2 million for Officer Overtime & \$1.5 million for Drug Courts

SENATE:

No Core Changes

New Decision Item: Gov's Position

CONFERENCE:

No Core Changes

New Decision Item: House Position

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Committee Markup Annual														
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.190														
MEDICAL SERVICES - 97432C														
CORE														
EXPENSE & EQUIPMENT	128,018,716	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00	136,641,039	0.00
GENERAL REVENUE	128,018,716	0.00	136,641,038	0.00	136,641,038	0.00	136,641,038	0.00	136,641,038	0.00	136,641,038	0.00	136,641,038	0.00
FEDERAL FUNDS	0	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00	1 E	0.00
TOTAL	\$128,018,716	0.00	\$136,641,039	0.00	\$136,641,039	0.00	\$136,641,039	0.00	\$136,641,039	0.00	\$136,641,039	0.00	\$136,641,039	0.00
Offender Healthcare Increase - 1931001														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00	2,215,816	0.00	5,715,816	0.00	2,215,816	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,346,000	0.00	5,715,816	0.00	2,215,816	0.00	5,715,816	0.00	2,215,816	0.00
TOTAL	\$0	0.00	\$0	0.00	\$5,346,000	0.00	\$5,715,816	0.00	\$2,215,816	0.00	\$5,715,816	0.00	\$2,215,816	0.00
Inmate health care is mandated by the 8th and the 14th Amendments of the US Constitution and Chapter 217.230 and 589.040 RsMO. This request for additional contracted inmate helath careservices funding is needed because of an increase in the contract reate and an increase in the offender population. Medical cost increased from \$9.80 to \$10.29 per offender per day. Mental healt hcosts have increased from \$2.31 per offender per day to \$2.38 per offender per day, for a total cost for FY12 of\$12.67 per offender per day. The prison population is estimated to increas from 30,485 in FY11 to 30,619 in FY12. House cuts \$2M and moves to Comp Time section and cuts \$1.5M and moves to Drug Courts.														
TOTAL - MEDICAL SERVICES	\$128,018,716	0.00	\$136,641,039	0.00	\$141,987,039	0.00	\$142,356,855	0.00	\$138,856,855	0.00	\$142,356,855	0.00	\$138,856,855	0.00

Offender Rehabilitative Services – Medical Equipment Purchase - Section 9.195

Bk. 3 Page 32

This section provides funding for the purchase of medical equipment for correctional facilities per the inmate health services contract.

Legal Base: 217.230, and 589.040 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.195														
MEDICAL EQUIPMENT - 97436C														
CORE														
EXPENSE & EQUIPMENT	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
GENERAL REVENUE	228,706	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00	219,087	0.00
TOTAL	\$228,706	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00

TOTAL - MEDICAL EQUIPMENT	\$228,706	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00	\$219,087	0.00
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Offender Rehabilitative Services –Substance Abuse Services - Section 9.200

Bk. 3 Page 40

This section provides funding for statutorily mandated programs for substance abuse treatment and toxicology testing.

Legal Base: 217.020, 217.785, 217.362, 217.364, 559.630 – 559.635 RSMo.

Funding Source: General Revenue, Corrections Substance Abuse Earnings Fund-(RSMo 559.635, administrative fees paid by offenders participating in the required educational assessment and community treatment program).

FY 2011 Withhold: (\$217,416) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$217,416) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$69) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.200														
SUBSTANCE ABUSE SERVICES - 97420C														
CORE														
PERSONAL SERVICES	3,204,282	93.45	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00
GENERAL REVENUE	3,204,282	93.45	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00	3,710,243	109.00
EXPENSE & EQUIPMENT	4,619,536	0.00	6,045,717	0.00	5,828,301	0.00	5,828,232	0.00	5,828,232	0.00	5,828,232	0.00	5,828,232	0.00
GENERAL REVENUE	4,507,167	0.00	5,781,117	0.00	5,563,701	0.00	5,563,632	0.00	5,563,632	0.00	5,563,632	0.00	5,563,632	0.00
OTHER FUNDS	112,369	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00	264,600	0.00
PROGRAM-SPECIFIC	11,548	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	9,960	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	1,588	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$7,835,366	93.45	\$9,755,960	109.00	\$9,538,544	109.00	\$9,538,475	109.00	\$9,538,475	109.00	\$9,538,475	109.00	\$9,538,475	109.00
TOTAL - SUBSTANCE ABUSE SERVICES	\$7,835,366	93.45	\$9,755,960	109.00	\$9,538,544	109.00	\$9,538,475	109.00	\$9,538,475	109.00	\$9,538,475	109.00	\$9,538,475	109.00

Offender Rehabilitative Services –Toxicology - Section 9.205

Bk. 3 Page 49

This section provides funding for random and target urinalysis testing for substance abuse of offenders (inmates and those under community supervision).
The department operates its own toxicology laboratory at Fulton Reception and Diagnostic Center.

Legal Base: 217.020 RSMo

Funding Source: General Revenue

FY 2011 Withhold: (\$1,259) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,259) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$1) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual														Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 09.205															
DRUG TESTING-TOXICOLOGY - 97425C															
CORE															
EXPENSE & EQUIPMENT	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00	709,596	0.00	709,596	0.00	709,596	0.00	
GENERAL REVENUE	607,759	0.00	710,856	0.00	709,597	0.00	709,596	0.00	709,596	0.00	709,596	0.00	709,596	0.00	
TOTAL	\$607,759	0.00	\$710,856	0.00	\$709,597	0.00	\$709,596	0.00	\$709,596	0.00	\$709,596	0.00	\$709,596	0.00	

Offender Rehabilitative Services –Education Services - Section 9.210

Bk. 3 Page 59

This section provides funding for qualified educators to conduct institution-based education programs for offenders. Incarcerated offenders without a verified high school graduation diploma or General Education Development (GED) Certificate are required to enroll in academic education.

Legal Base: 217.355, 217.255, 217.260 RSMo

Funding Source: General Revenue and Working Capital Revolving Fund

FY 2011 Withhold: (\$59,311) GR E&E, (\$126) GR E&E Workforce Readiness Program

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$59,437) GR E&E Reduction of Professional Services and Mileage Reimbursement for the FY 11 initial restrictions

Core Reallocation: (\$81,826) GR E&E Reallocation of E&E from Workforce Readiness to Academic Education E&E

Core Reallocation: \$81,826 GR E&E Reallocation of E&E from Workforce Readiness to Academic Education E&E

GOVERNOR:

Core Reduction: (\$53,631) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.210														
EDUCATION SERVICES - 97430C														
CORE														
PERSONAL SERVICES	8,162,999	226.14	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00
GENERAL REVENUE	8,162,999	226.14	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00	9,227,578	252.00
EXPENSE & EQUIPMENT	1,223,902	0.00	1,371,757	0.00	1,312,320	0.00	1,258,689	0.00	1,258,689	0.00	1,258,689	0.00	1,258,689	0.00
GENERAL REVENUE	1,223,902	0.00	1,371,757	0.00	1,312,320	0.00	1,258,689	0.00	1,258,689	0.00	1,258,689	0.00	1,258,689	0.00
TOTAL	\$9,386,901	226.14	\$10,599,335	252.00	\$10,539,898	252.00	\$10,486,267	252.00	\$10,486,267	252.00	\$10,486,267	252.00	\$10,486,267	252.00
TOTAL - EDUCATION SERVICES	\$9,386,901	226.14	\$10,599,335	252.00	\$10,539,898	252.00	\$10,486,267	252.00	\$10,486,267	252.00	\$10,486,267	252.00	\$10,486,267	252.00

Offender Rehabilitative Services-Vocational Enterprises - Section 9.215

Bk. 3 Page 71

This section provides funding for work opportunities for inmates through factory operations including clothing, dry cleaning, chemicals, furniture, license plates and highway signs, corrugated boxes, shoes, quick printing, data entry, graphic arts, office systems manufacturing and installation, tire recycling, plastic bags manufacturing, and toilet paper manufacturing.

Legal Base: 217.550 – 217.595 RSMo

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services)

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$10,000) Other E&E Transfer of lease payments for DOC Plaza Dr. to HB 13

GOVERNOR:

Core Reduction: (12 FTE) Reduction of Vacant Positions

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.215														
VOCATIONAL ENTERPRISES - 97495C														
CORE														
PERSONAL SERVICES	6,433,544	196.43	8,133,095	234.00	8,133,095	234.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00
OTHER FUNDS	6,433,544	196.43	8,133,095	234.00	8,133,095	234.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00	8,133,095	222.00
EXPENSE & EQUIPMENT	17,760,465	0.00	25,645,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00
OTHER FUNDS	17,760,465	0.00	25,645,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00	25,635,726	0.00
TOTAL	\$24,194,009	196.43	\$33,778,821	234.00	\$33,768,821	234.00	\$33,768,821	222.00	\$33,768,821	222.00	\$33,768,821	222.00	\$33,768,821	222.00

TOTAL - VOCATIONAL ENTERPRISES	\$24,194,009	196.43	\$33,778,821	234.00	\$33,768,821	234.00	\$33,768,821	222.00	\$33,768,821	222.00	\$33,768,821	222.00	\$33,768,821	222.00
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Offender Rehabilitative Services-Prison Industry Enhancement - Section 9.220

Bk. 3 Page 79

This section provides funding for work opportunities for inmates through joint ventures with the private sector in accordance with the Private Sector/Prison Industry Enhancement Certification Program (PS/PIE) including, but not limited to personal service, equipment, expenses, and contractual services. At present there are no active contracts.

Legal Base:

Funding Source: Working Capital Revolving Fund (RSMo 217.595, revenues from sales of prison industry goods & services).

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.220														
PRISON INDUSTRY ENHANCEMENT - 97496C														
CORE														
EXPENSE & EQUIPMENT	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
OTHER FUNDS	0	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00	866,486	0.00
TOTAL	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00
TOTAL - PRISON INDUSTRY ENHANCEMENT	\$0	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00	\$866,486	0.00

Board of Probation and Parole- P&P Staff - Section 9.225

Bk. 3 Page 84

This section provides funding for administration and supervision of over 66,000 offenders who are on probation, parole, or conditional release.

Legal Base: 217.705 RSMo

Funding Source: General Revenue; Inmate Revolving Fund

FY 2011 Withhold: (\$141,587) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Transfer Out: (\$1,697) GR E&E Transfer of lease payments for P&P Butler office storage space to HB 13

Core Reduction: (\$240,000) Other E&E Reduction of excess Inmate Revolving Fund Spending Authority

Core Reduction: (\$141,587) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

Core Reallocation: \$21,984 GR PS and 1 FTE Reallocation of PS and 1 FTE from SLCRC to P&P Staff for OSA-K due to change in position duties

Core Reallocation: \$1,330,813 GR PS Reallocation of PS only from Growth Pool to P&P Staff PS for 37 P&P Officer positions

Core Reallocation: (\$435,196) GR E&E

Core Reallocation: \$435,196 GR PD

GOVERNOR:

Core Reduction: (\$66,596) GR E&E Gov's Core Reduction Scenario

HOUSE:

Core Reduction: (\$500,000) GR E&E House Recommends using this money for Drug Courts in HB 12

SENATE:

Core Restoration: \$500,000 GR E&E Restored House Cut

CONFERENCE:

House Position

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE

HOUSE BILL SECTION 09.225

P&P STAFF - 98415C

CORE														
PERSONAL SERVICES	61,554,515	1,737.75	62,144,069	1,750.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81
GENERAL REVENUE	61,554,515	1,737.75	62,144,069	1,750.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81	62,166,053	1,751.81
EXPENSE & EQUIPMENT	10,384,626	0.00	11,082,246	0.00	10,263,766	0.00	10,197,170	0.00	9,697,170	0.00	10,197,170	0.00	9,697,170	0.00
GENERAL REVENUE	3,560,751	0.00	3,884,424	0.00	3,305,944	0.00	3,239,348	0.00	2,739,348	0.00	3,239,348	0.00	2,739,348	0.00
OTHER FUNDS	6,823,875	0.00	7,197,822	0.00	6,957,822	0.00	6,957,822	0.00	6,957,822	0.00	6,957,822	0.00	6,957,822	0.00
PROGRAM-SPECIFIC	361,542	0.00	746,333	0.00	1,181,529	0.00	1,181,529	0.00	1,181,529	0.00	1,181,529	0.00	1,181,529	0.00
GENERAL REVENUE	361,542	0.00	0	0.00	435,196	0.00	435,196	0.00	435,196	0.00	435,196	0.00	435,196	0.00
OTHER FUNDS	0	0.00	746,333	0.00	746,333	0.00	746,333	0.00	746,333	0.00	746,333	0.00	746,333	0.00
TOTAL	\$72,300,683	1,737.75	\$73,972,648	1,750.81	\$73,611,348	1,751.81	\$73,544,752	1,751.81	\$73,044,752	1,751.81	\$73,544,752	1,751.81	\$73,044,752	1,751.81

TAX INTERCEPT FOR IRF - 1931003														
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1E	0.00	1E	0.00	1E	0.00	1E	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00

Necessary for Probation and Parole to accept and distribute tax intercept monies transferred from the DOR debt offset escrow fund GR transfer.

TOTAL - P&P STAFF	\$72,300,683	1,737.75	\$73,972,648	1,750.81	\$73,611,348	1,751.81	\$73,544,753	1,751.81	\$73,044,753	1,751.81	\$73,544,753	1,751.81	\$73,044,753	1,751.81
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Division of Adult Institutions-St. Louis Community Release Center - Section 9.230

Bk. 3 Page 96

This section provides funding for operation of a 550 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation: (\$21,984) GR PS and (1 FTE) Reallocation of PS and 1 FTE from SLCRC to P&P Staff for OSA-K due to change in position duties

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.230														
ST LOUIS COMM RELEASE CTR - 98430C														
CORE														
PERSONAL SERVICES	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86
GENERAL REVENUE	3,982,770	127.08	4,132,073	126.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86	4,110,089	125.86
TOTAL	\$3,982,770	127.08	\$4,132,073	126.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86
TOTAL - ST LOUIS COMM RELEASE CTR	\$3,982,770	127.08	\$4,132,073	126.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86	\$4,110,089	125.86

Division of Adult Institutions-Kansas City Community Release Center - Section 9.235

Bk. 3 Page 106

This section provides funding for operation of a 350 bed facility that assists males and females offenders with reintegration to the community from prison or stabilization while remaining assigned under community supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.235														
KANSAS CITY COMM RELEASE CTR - 98435C														
CORE														
PERSONAL SERVICES	2,162,654	71.11	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18	2,426,906	76.18
GENERAL REVENUE	2,120,204	70.07	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18	2,379,483	75.18
OTHER FUNDS	42,450	1.04	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00	47,423	1.00
TOTAL	\$2,162,654	71.11	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18

TOTAL - KANSAS CITY COMM RELEASE CTR	\$2,162,654	71.11	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18	\$2,426,906	76.18
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Board of Probation and Parole-DOC Command Center - Section 9.240

Bk. 3 Page 115

This section provides funding for a 24-hour a day command center to investigate offenders who have absconded from supervision while in the Electronic Monitoring Program, Residential Treatment Facility or Community Release Center. The command center also provides the capacity to issue warrants and confirm outstanding warrants on a continuous basis.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue and Inmate Revolving Fund

FY 2011 Withhold: (\$644) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$644) GR E&E Reduction of Professional Services and Mileage Reimbursement for FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$586) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		Regular House Bills	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		TRULY AGREED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.240														
DOC COMMAND CENTER - 98495C														
CORE														
PERSONAL SERVICES	454,386	14.57	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40
OTHER FUNDS	454,386	14.57	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40	542,932	14.40
EXPENSE & EQUIPMENT	11,855	0.00	6,355	0.00	5,711	0.00	5,125	0.00	5,125	0.00	5,125	0.00	5,125	0.00
GENERAL REVENUE	11,855	0.00	6,355	0.00	5,711	0.00	5,125	0.00	5,125	0.00	5,125	0.00	5,125	0.00
TOTAL	\$466,241	14.57	\$549,287	14.40	\$548,643	14.40	\$548,057	14.40	\$548,057	14.40	\$548,057	14.40	\$548,057	14.40
TOTAL - DOC COMMAND CENTER	\$466,241	14.57	\$549,287	14.40	\$548,643	14.40	\$548,057	14.40	\$548,057	14.40	\$548,057	14.40	\$548,057	14.40

Board of Probation and Parole-Local Sentencing Initiatives - Section 9.245

Bk. 3 Page 137

This section provides funding for the replacement of General Revenue for the Local Sentencing Initiatives programs. This funds residential assessment, case management, employment placement, and transportation assistance services for offenders in Kansas City and St. Louis. The revenue is generated by the Community Intervention Fee.

Amendment Explanation: Due to a decline in available balance in the Inmate Revolving Fund, the Governor recommends general revenue support for the community re-entry grants and the Kansas City TREND program funded through the Department of Corrections. Additional federal earnings from the Department of Mental Health have become available because of a recalculation of the upper payment limit and will be transferred to general revenue.

Legal Base:

Funding Source: Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$271,778) Other E&E Reduction of excess Inmate Revolving Fund Spending authority

GOVERNOR:

No Core Changes

Gov's Amendment: \$3,000,000 GR E&E Support for Community Re-Entry Grants

HOUSE:

No Changes

SENATE:

No Changes

CONFERENCE:

No Core Changes

Gov's Amendment: (\$1,000,000) GR Reduction to the amendment leaving \$2 million One-Time

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

Regular House Bills

	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.245														
LOCAL SENTENCING INITIATIVES - 98479C														
CORE														
EXPENSE & EQUIPMENT	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00
OTHER FUNDS	517,877	0.00	1,087,115	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00	815,337	0.00
TOTAL	\$517,877	0.00	\$1,087,115	0.00	\$815,337	0.00	\$815,337	0.00	\$815,337	0.00	\$815,337	0.00	\$815,337	0.00

Local Sentencing Initiatives - 1931004														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,000,000	0.00	0	0.00	3,000,000	0.00	2,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$3,000,000	0.00	\$2,000,000	0.00

TOTAL - LOCAL SENTENCING INITIATIVES	\$517,877	0.00	\$1,087,115	0.00	\$815,337	0.00	\$3,815,337	0.00	\$815,337	0.00	\$3,815,337	0.00	\$2,815,337	0.00
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Board of Probation and Parole-Residential Treatment Facilities - Section 9.250

Bk. 3 Page 133

This section provides funding for pre-release placement and supervision for parole-planners (offenders ready for parole if housing and employment can be secured) and for offenders nearing completion of their term. Services include personal and vocational counseling, treatment for drug and alcohol abuse, referral to other training programs, and job placement assistance.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund-(RSMo 217.430, reimbursements from offenders participating in work release, electronic monitoring, and residential treatment facility programs).

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$1,000,000) Other E&E Reduction of excess Inmate Revolving Fund spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual													Regular House Bills	
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.250														
RESIDENTIAL TRTMNT FACILITIES - 98485C														
CORE														
EXPENSE & EQUIPMENT	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
OTHER FUNDS	4,497,890	0.00	4,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00	3,989,458	0.00
TOTAL	\$4,497,890	0.00	\$4,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00
TOTAL - RESIDENTIAL TRTMNT FACILITIES	\$4,497,890	0.00	\$4,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00	\$3,989,458	0.00

Board of Probation and Parole-Electronic Monitoring - Section 9.255

Bk. 3 Page 141

This section provides funding for the electronic monitoring equipment to monitor the offender's compliance with curfew restrictions. The daily offender fee for this program was eliminated in FY 08, and the funding is now solely through the Inmate Revolving Fund.

Legal Base: 217.705 RSMo.

Funding Source: Inmate Revolving Fund

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$200,000) Other E&E Reduction of excess Inmate Revolving Fund spending authority

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Committee Markup Annual												Regular House Bills		
	FY 2010 ACTUAL		FY 2011 BUDGET		FY 2012 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		SENATE RECOMMENDED		TRULY AGREED FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.255														
ELECTRONIC MONITORING - 98477C														
CORE														
EXPENSE & EQUIPMENT	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
OTHER FUNDS	1,439,089	0.00	1,980,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00	1,780,289	0.00
TOTAL	\$1,439,089	0.00	\$1,980,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00	\$1,780,289	0.00

Board of Probation and Parole-Community Supervision Centers - Section 9.260

Bk. 3 Page 149

This section provides start up funding for seven new Community Supervision Centers. The Community Supervision Centers are a method to provide short-term intervention in the community. Each center will include an administrative area to accommodate the existing probation and parole district offices located in that area as well as sufficient program/classroom areas and dormitory housing space for 30 offenders in need of structured residential supervision.

Legal Base: 217.705 RSMo.

Funding Source: General Revenue, Inmate Revolving Fund

FY 2011 Withhold: (\$28,582) GR E&E

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$28,582) GR E&E Reduction of Professional Services and Mileage Reimbursement for the FY 11 initial restrictions

GOVERNOR:

Core Reduction: (\$21,053) GR E&E Gov's Core Reduction Scenario

HOUSE:

No Changes

SENATE:

No Changes

**Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.
divisions.**

Committee Markup Annual

Regular House Bills

	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.260														
COMMUNITY SUPERVISION CENTERS - 98440C														
CORE														
PERSONAL SERVICES	4,376,537	145.93	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42
GENERAL REVENUE	4,376,537	145.93	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42	4,212,202	144.42
EXPENSE & EQUIPMENT	857,633	0.00	1,001,029	0.00	956,447	0.00	935,394	0.00	935,394	0.00	935,394	0.00	935,394	0.00
GENERAL REVENUE	857,633	0.00	251,029	0.00	207,447	0.00	186,394	0.00	186,394	0.00	186,394	0.00	186,394	0.00
OTHER FUNDS	0	0.00	750,000	0.00	749,000	0.00	749,000	0.00	749,000	0.00	749,000	0.00	749,000	0.00
PROGRAM-SPECIFIC	103,081	0.00	0	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00	16,000	0.00
GENERAL REVENUE	103,081	0.00	0	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00	15,000	0.00
OTHER FUNDS	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL	\$5,337,251	145.93	\$5,213,231	144.42	\$5,184,649	144.42	\$5,163,596	144.42	\$5,163,596	144.42	\$5,163,596	144.42	\$5,163,596	144.42

TOTAL - COMMUNITY SUPERVISION CENTEF	\$5,337,251	145.93	\$5,213,231	144.42	\$5,184,649	144.42	\$5,163,596	144.42	\$5,163,596	144.42	\$5,163,596	144.42	\$5,163,596	144.42
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Board of Probation and Parole-Cost of Criminal Cases - Section 9.265

Bk. 3 Page 157

This section provides funding for the state reimbursement to counties for the cost of incarcerating state offenders in county jails. The current per diem rate is \$19.58/day.

Legal Base: 57.290, 221.105, 548, and 550 RSMo

Funding Source: General Revenue

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

No Changes

Language: not more than 35% flexibility between Personal Services and Expense and Equipment and not more than 35% flexibility between divisions.

Committee Markup Annual

	Regular House Bills													
	FY 2010		FY 2011		FY 2012		GOV AS		HOUSE		SENATE		TRULY AGREED	
	ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		RECOMMENDED		FINALLY PASSED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 09.265														
COSTS IN CRIMINAL CASES - 98445C														
CORE														
PROGRAM-SPECIFIC	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
GENERAL REVENUE	43,243,795	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00	38,060,616	0.00
TOTAL	\$43,243,795	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00
TOTAL - COSTS IN CRIMINAL CASES	\$43,243,795	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00	\$38,060,616	0.00